

4/14/2010



CUBIC

CONTRACTOR'S REPORT

March - Operations Performance reports



Contractor Report

14 April 2010

Performance

KPIs



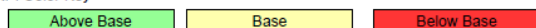
Card Holder Support Service Summary (KPI)

TLP013

Month to date for March 2010

KPI	KPI Description	KPI Value	Below Base	Base	Above Base
I.	Percent of Telephone calls answered by live agent within 20 seconds	90.80%	< 80%	80-90%	> 90%
II.	Percent of Telephone calls voluntarily abandoned by caller	1.74%	> 6%	4-6%	< 4%
III.	Percent of Telephone calls answered within 3 minutes	98.68%	< 90%	90-98%	> 98%
IV.	Average number of days to fill request for new card	2.23	> 5	2 - 5	< 2
V.	Percent of requests for replacement card filled within 3 business days	96.98%	< 95%	95-98%	> 98%
VI.	Average number of hours to process Remote Add Value requests	5.12	> 24	12 - 24	< 12
VII.	Percent of transaction history requests processed within 3 business days	98.95%	< 95%	95-98%	> 98%
VIII.	Percent of card value refunds processed filled within 21 business days	100.00%	< 98%	98-99.5%	> 99.5%
IX.	Percent that the website homepage is available	99.82%	< 99%	99-99.73%	> 99.73%
X.	Percent of email contacts acted upon within 24 hours	TBD	< 90%	90-98%	> 98%
XI.	Percent of calls resolved on the first call	77.27%	< 65%	65-80%	> 80%
XII.	Customer Satisfaction	TBD	< 65%	65-80%	> 80%

KPI Color Key



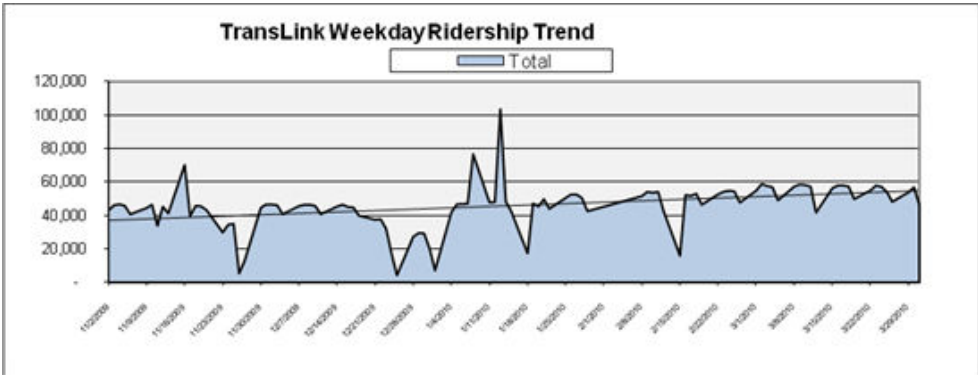
We met all of our Cardholder support KPIs for the month of March.

This month's average daily call load was 306 calls. We peaked at 599 calls on 1st April. The average call time was 4 minutes and 4 seconds. We have 24 CSRs in the call center: Phone CSRs = 19. Card Fulfillment = 2. Autoload = 3.



Operations

TransLink ridership



Ridership still holds at nearly 1 million rides per month across the system. The trend is up gradually.

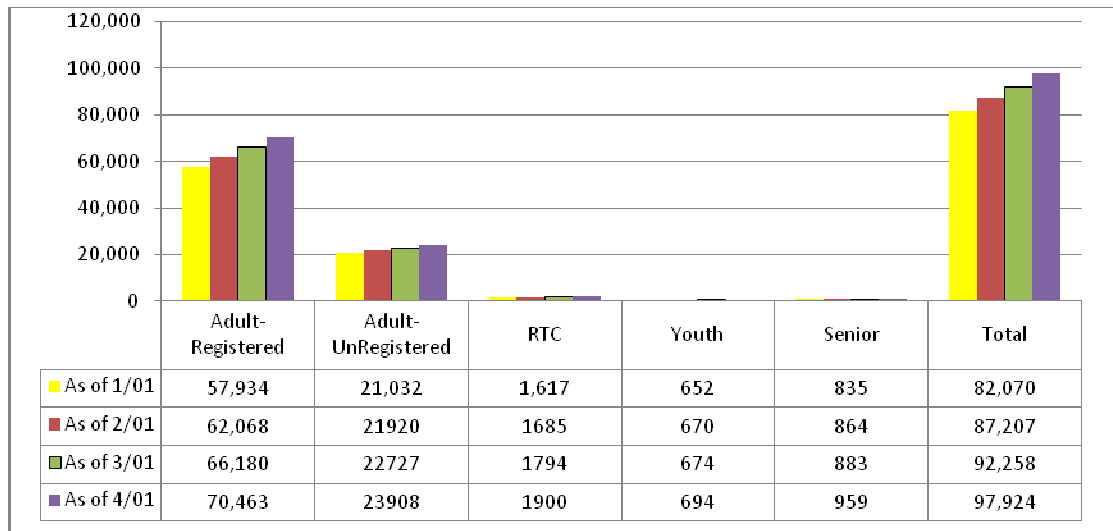
Total TransLink Sales volume by Channel

Sales Channel	Volume
Autoload	\$ 1,142,459.25
AVM	\$ 478,684.00
TOT	\$ 225,962.48
Institutional Programs	\$ 475,588.82
POS	\$ 860,115.63
Remote Add Value	\$ 261,317.74
Total	\$ 3.44 Million

Sales for January totaled over \$3.4M. They were \$2.5M for December and \$2.9M in the month of January.

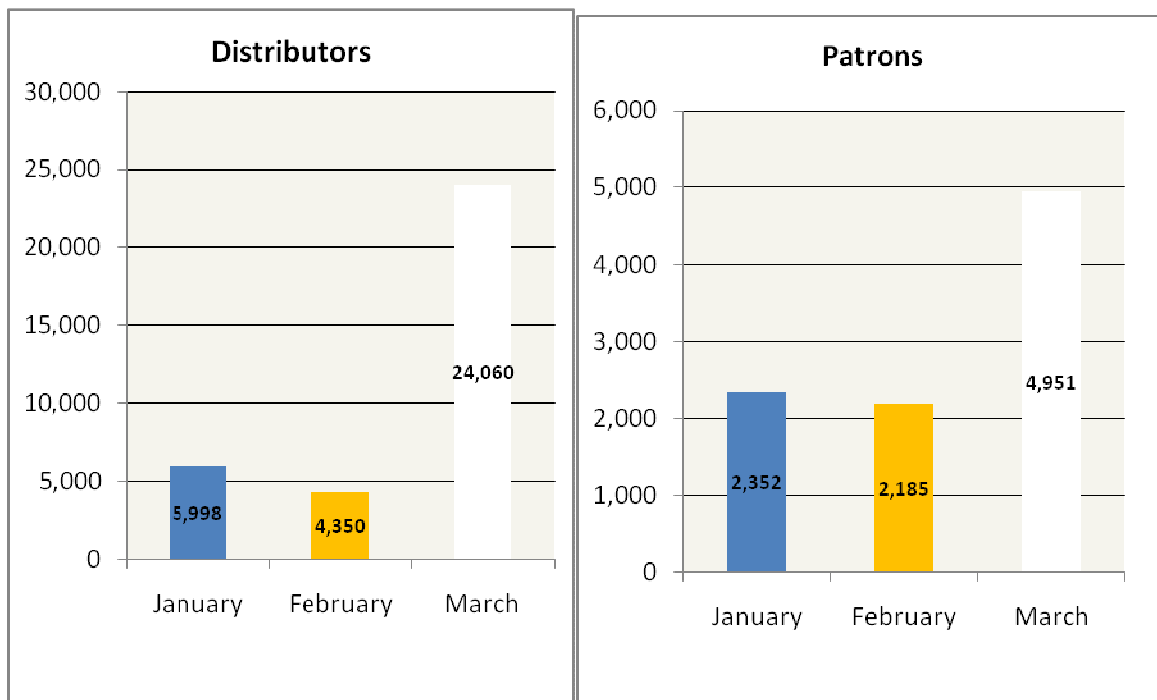
Autoload and POS remain the predominant sales channels. With AVM and Institutional Programs following

Active Cards



The number of active cards has exceeded 90k.

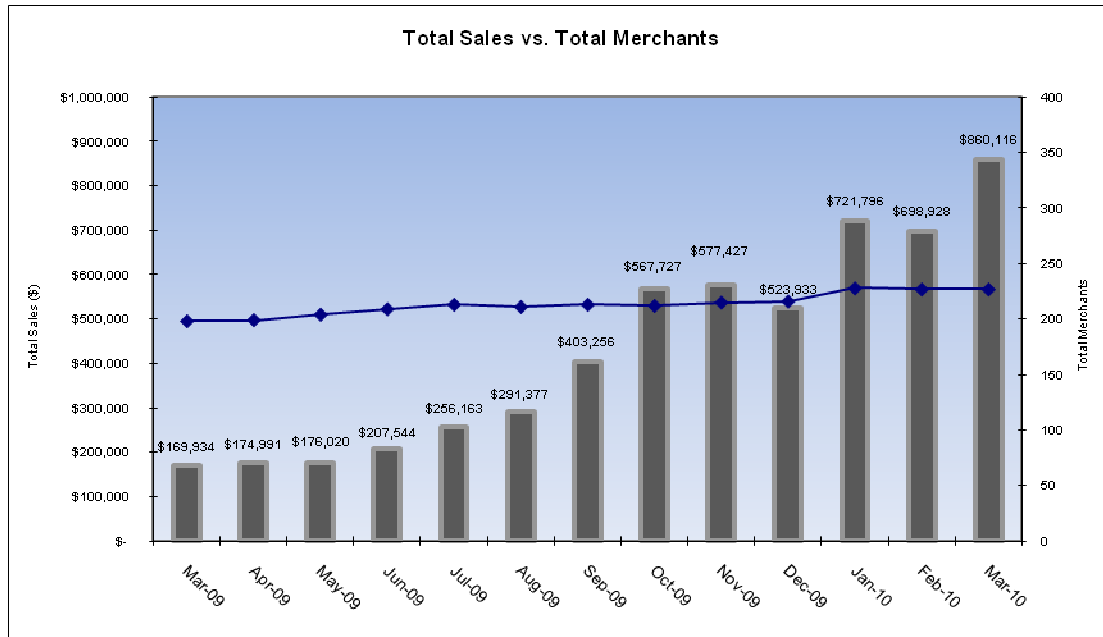
Card Distribution



Distribution has picked up considerably.

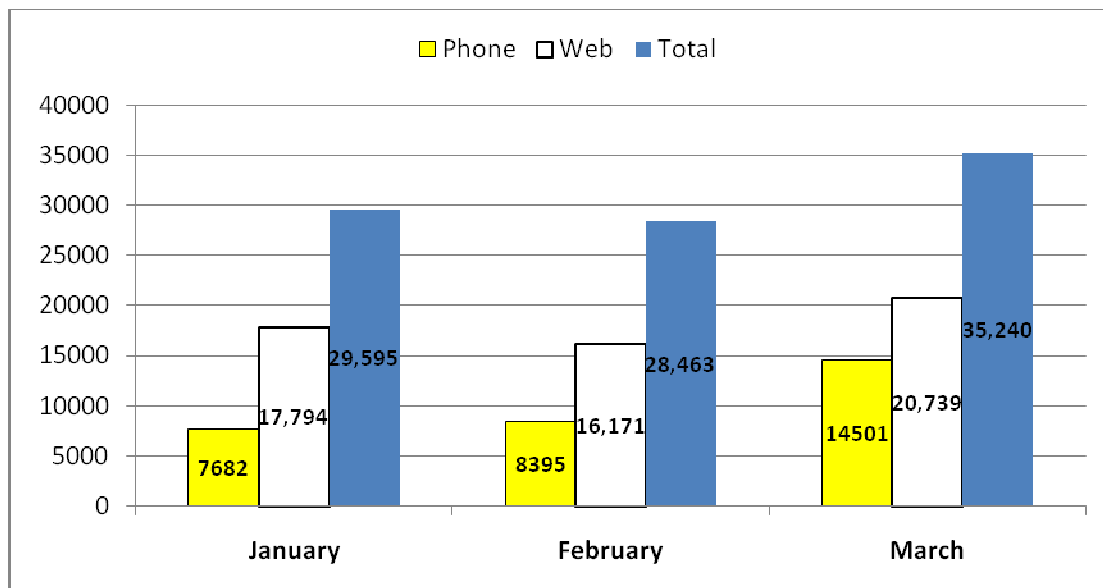


POS Activity



The number of merchants in the network has stayed relatively stable and sales through the channel have jumped again to over \$890k.

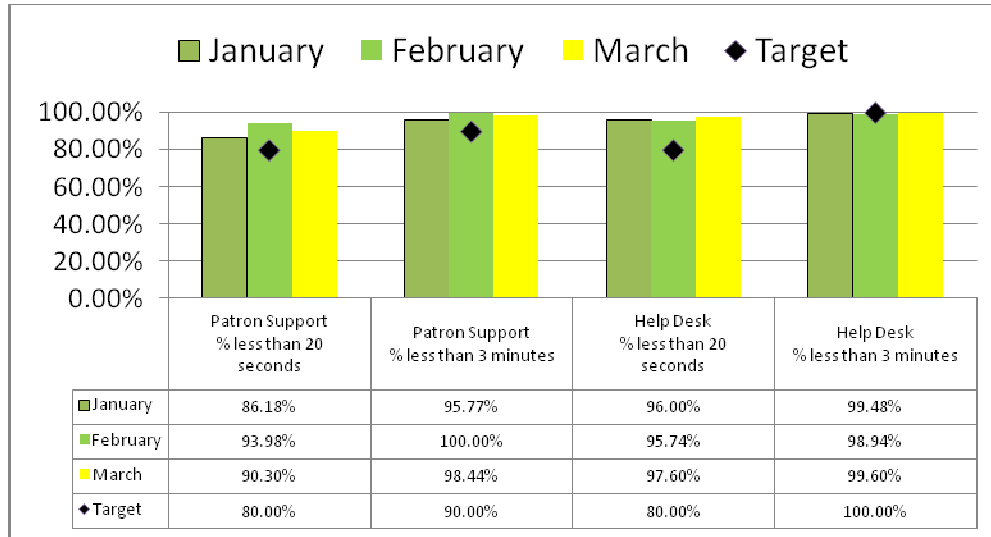
Pivotal Contacts



Contacts from all sources grew in March. Phone contacts showed a strong increase. Web contacts continue to dominate.

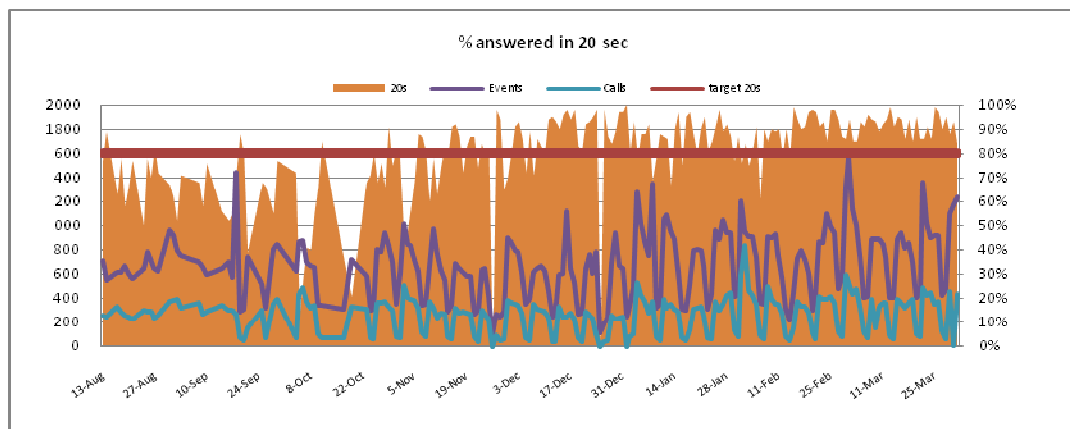


Patron call center performance – Speed of Answer

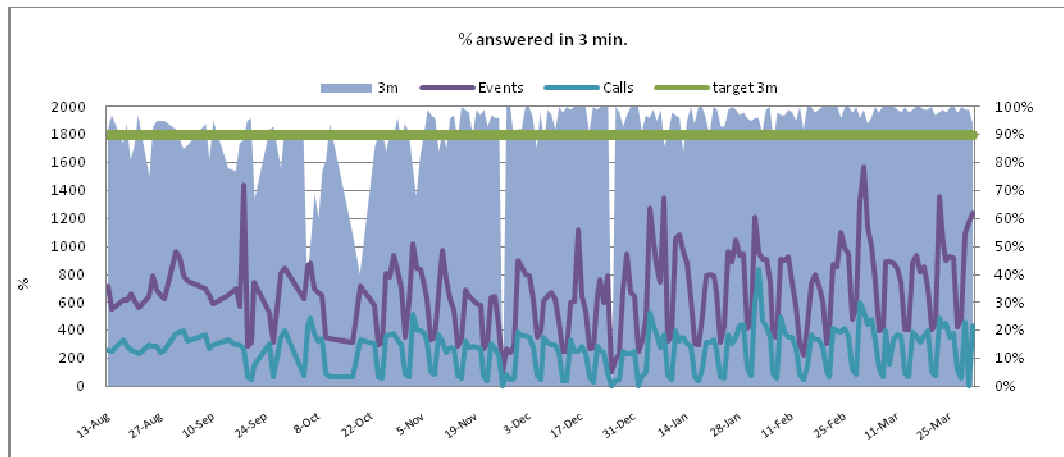


The only speed of answer criteria we do not comfortably meet is the help desk requirement to answer all calls within 3 minutes.

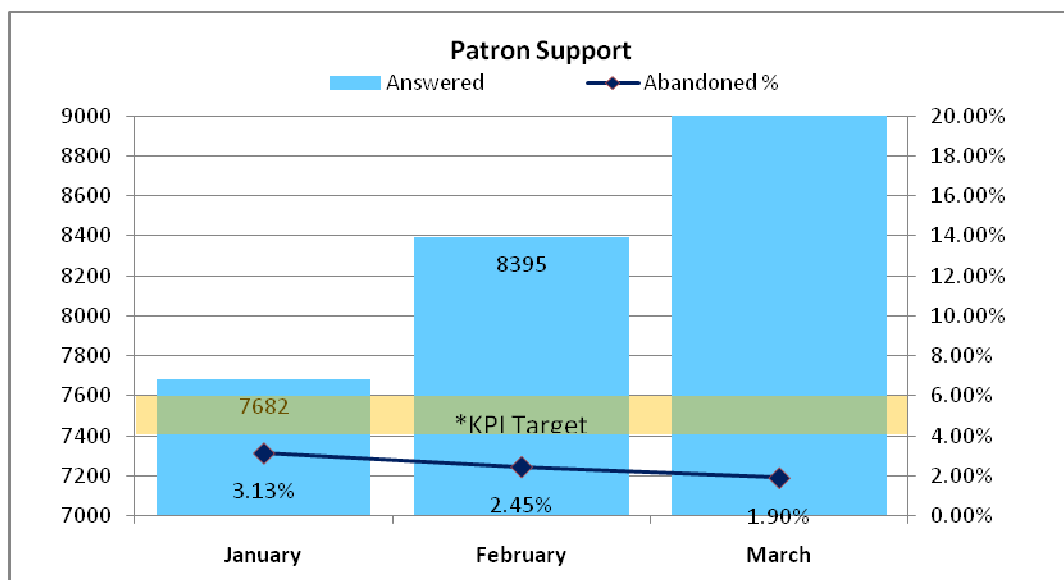
Patron call center performance – Through Mar 31



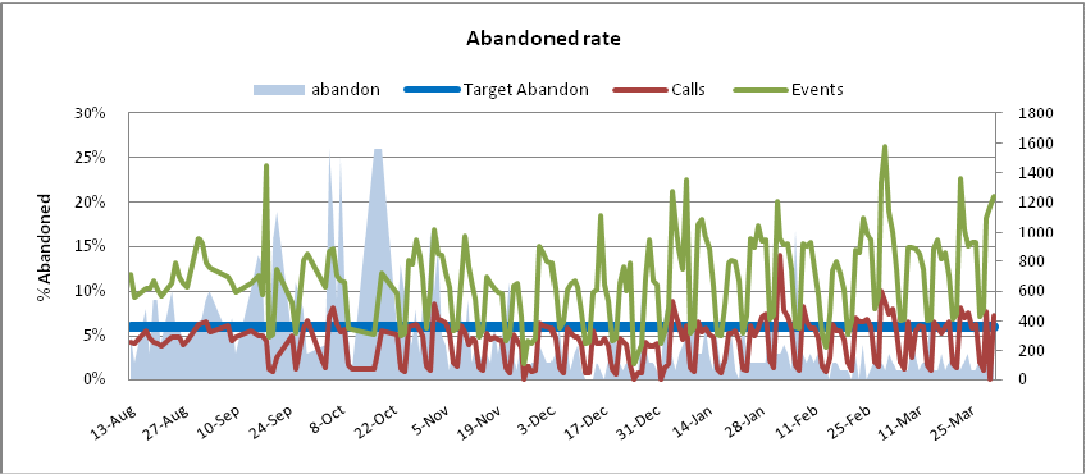
Consistently high levels of performance have been achieved.



Patron call center performance – Incoming Calls

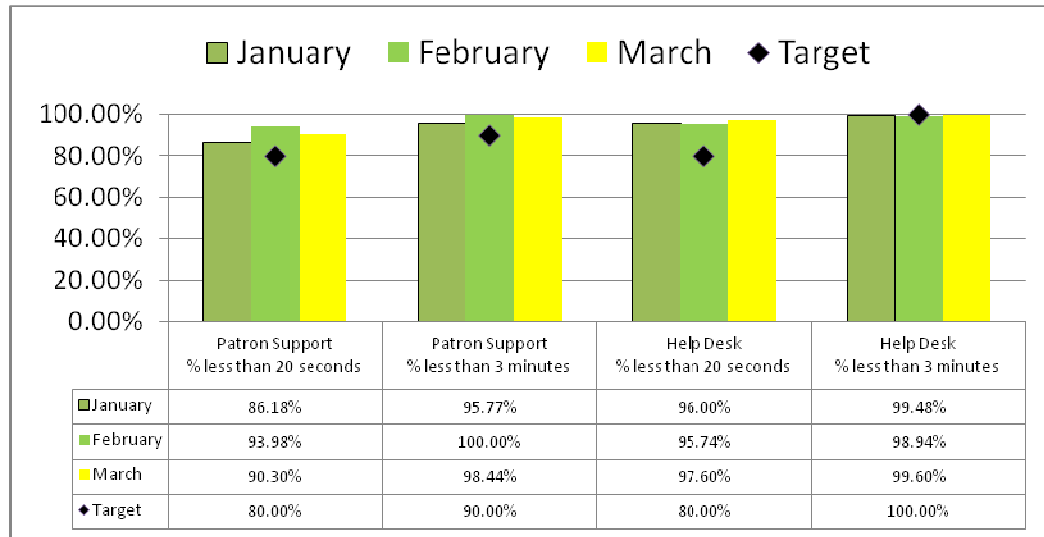


The abandon rate continues to drop.





Operator help desk



The Answer rates at the Operator Help Desk remains consistent month over month.

The 20 second rate is well over the target. The 3 minute rate is hovering around the 100% target.

This KPI is being discussed with MTC. We don't believe that the KPI requiring 100% of calls made to the Help desk to be answered within 3 minutes is realistic. We are asking for it to be adjusted.

Open issues

None



- **How did services respond?**

Operations Help Desk

Missed goal for response within 3 Minutes	-Goal 100%	-Actual 99.60%
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Depot repairs

Continued to meet all KPIs

Patron Call Center

Calls answered within 20 sec.	- Goal 80%	- Actual 90.30%
Calls answered within 3 minutes	- Goal 90%	- Actual 98.44%
Calls abandoned	- Goal 6%	- Actual 1.90%

Card fulfillment

Card issuance – Replacement within 3 days	- Goal 95%	- Actual 96.98%
Percentage of refunds within 21 days	- Goal 98%	- Actual 100.00%
Hours to process a RAV	- Goal 12 - 24h	- Actual 5.12 hours
Transaction History requests processed in 72h	- Goal 95%	- Actual 98.95 %